

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Community Development	All	WN
COMMUNITY DEVELOPMENT SUMMARY PAGE			
<u>Account Classification</u>	<u>Actual 1975</u>	<u>Budget 1976</u>	<u>Budget 1977</u>
Personal Services	\$27,518	\$ 81,025	\$100,748
Contractual Services	5,755	13,775	12,315
Commodities	1,194	2,700	2,700
Capital Outlay	550	7,500	--
Sub-Total	\$35,017	\$105,000	\$115,763
Reimbursed Expenditures	(2,342)	(105,000)	(115,763)
TOTAL GENERAL FUND CONTRIBUTION	\$32,675	\$ --	\$ --
<u>Division</u>	<u>Actual 1975</u>	<u>Budget 1976</u>	<u>Budget 1977</u>
Administration	\$35,017	\$105,000	\$115,763
Sub-Total	\$35,017	\$105,000	\$115,763
Reimbursed Expenditures	(2,342)	(105,000)	(115,763)
TOTAL GENERAL FUND CONTRIBUTION	\$32,675	\$ --	\$ --

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Community Development	Administrative Services	WNEA505
BUDGET COMMENTS			
<p>This division is entirely funded through Community Development Block Grant funds. Because Community Development Block Grants are allocated according to the Federal fiscal year, the budgeted amount of \$115,763 covers the period from July 1, 1976 through June of 1977. It should be noted that the actual 1975 figures only indicate expenditures for the first six months of 1975, at which time this division's budget converted to the Federal fiscal year timetable.</p>			
ACCOUNT CLASSIFICATION	ACTUAL 1975	BUDGET 1976	BUDGET 1977
PERSONAL SERVICES			
110 Salaries & Wages	\$27,518	\$ 67,747	\$ 83,470
121 Employee Benefits	--	13,278	17,278
TOTAL PERSONAL SERVICES	\$27,518	\$ 81,025	\$100,748
CONTRACTUAL SERVICES			
210 Utilities	\$ --	\$ --	\$ --
220 Communications	778	2,500	2,500
230 Transportation	1,696	1,500	1,500
240 Advertising	--	--	--
250 Insurance	--	--	--
260 Dues and Subscriptions	68	350	350
270 Professional Services	--	--	--
280 Maint. of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	25	150	150
295 Other Contractual Services	3,188	9,275	7,815
TOTAL CONTRACTUAL SERVICES	\$ 5,755	\$ 13,775	\$ 12,315
COMMODITIES			
310 Office Supplies	\$ 1,123	\$ 2,500	\$ 2,500
320 Clothing and Linen	--	--	--
330 Food, Drugs & Chemicals	26	200	200
340 Opr. Supplies - Buildings & Improvements	--	--	--
350 Repair Parts - Buildings & Improvements	--	--	--
360 Operating Supplies - Equipment	--	--	--
370 Repair Parts - Equipment	12	--	--
380 Operating Supplies - Construction	10	--	--
390 Minor Apparatus and Tools	--	--	--
395 Other Commodities	23	--	--
TOTAL COMMODITIES	\$ 1,194	\$ 2,700	\$ 2,700
CAPITAL OUTLAY			
410 Land	\$ --	\$ --	\$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	144	7,500	--
450 Vehicular Equipment	--	--	--
460 Operating Equipment	--	--	--
470 Other Capital Outlay	406	--	--
TOTAL CAPITAL OUTLAY	\$ 550	\$ 7,500	\$ --
SUB-TOTAL	\$35,017	\$105,000	\$115,763
Less: Amount Charged to Reimbursements Community Development Block Grant	(2,342)	(105,000)	(115,763)
GRAND TOTAL	\$32,675	\$ --	\$ --

FUND	DEPARTMENT	DIVISION		ACTIVITY NO.
General	Community Development	Administrative Services		WNEA505

WORK PROGRAM

The program of this department is to maximize the services provided to the citizens of Wichita by the many diverse federal programs of the Department of Housing and Urban Development (HUD), Community Services Administration (CSA), and other federal departments and agencies. This department also assures compliance with appropriate federal, state, and local laws and policies and guidelines applicable thereto.

This division consists of the Director's staff and related administrative support required to carry out the overall supervision of this department, to also include the Local Housing Authority (LHA) and the Community Action Agency (CAA).

POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1975	BUDGET 1976	BUDGET 1977		1976	1977
Director of Community Development	1	1	1	2008-2836	\$ 22,837	\$ 30,537
Administrative Supervisor	0	1	1	1134-1508	15,188	17,410
Executive Assistant	1	0	0		--	--
Administrative Aide II	0	1	1	808-1071	8,481	10,483
Administrative Secretary	1	1	1	683-957	7,120	8,895
Account Clerk II	0	1	1	646-855	8,481	8,393
Typist Clerk	0	1	1	490-646	5,640	7,395
Sub-Total	3	6	6		\$ 67,747	\$ 83,113
Add: Longevity					--	357
Total					\$ 67,747	\$ 83,470
Full-Time Equivalent	3	6	6			

